

**Program A: Administrative**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01-Executive Department

AGENCY ID: 01-124 Louisiana Stadium and Exposition District

PROGRAM ID: Program A: Administrative

## 1. (KEY) Through the Louisiana Superdome, to collect at least \$3.7 million in contract and event parking revenue.

Strategic Link: This operational objective relates to Strategic Objective 1: To increase contract and event parking revenue through better controls, aggressive sales, increased rates and greater number of events.

Louisiana: Vision 2020 Link: Information not provided by agency.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
234	K	Dollar amount of contract and parking revenues (in millions)	\$4.0	\$3.5	\$4.2	\$4.2	\$3.7	\$3.7

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2. (KEY) Through the Louisiana Superdome, to increase advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.

Strategic Link: This operational objective relates to Strategic Objective 2: To increase advertising rights fees through a program of selling sponsorship and naming rights in certain section of the building.

Louisiana: Vision 2020 Link: Information not provided by agency.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
235	K	Dollar amount of advertising (in millions)	\$0.7	\$1.0	\$0.7	\$0.7	\$1.0	\$1.0

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3. (KEY) Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

Strategic Link: This operational objective is linked to Strategic Objective 2: Increase overall commercial rental through aggressive sales campaign targeted at small business.

Louisiana: Vision 2020 Link: Information not provided by agency.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11792	K	Dollar amount of event income (in millions)	\$0.6	\$1.1	\$0.6	\$0.6	\$0.8	\$0.8

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4. (KEY) Through the Louisiana Superdome, to reduce administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

Strategic Link: This operational objective accomplishes Strategic Objective 4: To maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

Louisiana: *Vision 2020* Link: Information not provided by agency.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
237	K	Dollar amount of administrative cost (in millions)	\$6.0	\$5.5	\$6.0	\$6.0	\$5.5	\$5.5

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5. (KEY) Through the New Orleans Arena, to maintain revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

Strategic Link: This operational objective is linked to Strategic Objective 3: Increase event income by attracting more touring entertainment.

Louisiana: Vision 2020 Link: Information not provided by agency.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11793	K	Dollar amount of events revenue (in millions)	\$1.4	\$0.9	\$1.2	\$1.2	\$1.2	\$1.2